

Program Budget Comparison

The following table summarizes the total Legislative budget by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00 %
Personal Services	364,072	369,108	371,538	371,538	733,180	743,076	9,896	1.35 %
Operating Expenses	108,688	85,577	136,890	113,397	194,265	250,287	56,022	28.84 %
Total Costs	\$472,760	\$454,685	\$508,428	\$484,935	\$927,445	\$993,363	\$65,918	7.11 %
General Fund	472,760	451,745	505,488	481,995	924,505	987,483	62,978	6.81 %
State/Other Special Rev. Funds	0	2,940	2,940	2,940	2,940	5,880	2,940	100.00 %
Federal Spec. Rev. Funds	0	0	0	0	0	0	0	0.00 %
Total Funds	\$472,760	\$454,685	\$508,428	\$484,935	\$927,445	\$993,363	\$65,918	7.11 %

Program Description

The Administration Program provides purchasing, accounting, personnel functions, and management of business affairs for the school.

Program Highlights

Administration Program Major Budget Highlights	
<ul style="list-style-type: none"> General Fund increases are due primarily to: <ul style="list-style-type: none"> Statewide personal services present law adjustments Reinstatement of audit fees, budgeted at FY 2014 levels 	

Funding

The following table shows program funding by source from all sources of authority.

School For the Deaf & Blind, 01-Administration Program Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	987,483	0	0	987,483	99.41 %	
02050 School Trust Interest/Income	5,880	0	0	5,880	100.00 %	
02243 Medicaid Reimbursements	0	0	0	0	0.00 %	
State Special Total	\$5,880	\$0	\$0	\$5,880	0.59 %	
03012 E.C.I.A. Chapter I	0	0	0	0	0.00 %	
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$993,363	\$0	\$0	\$993,363		

As the table shows this program is almost funded entirely with general fund. A small portion of funding comes from school trust interest and income.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 legislative base, present law adjustments, and new proposals.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	451,745	451,745	903,490	91.49 %	454,685	454,685	909,370	91.54 %
PL Adjustments	53,743	30,250	83,993	8.51 %	53,743	30,250	83,993	8.46 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$505,488	\$481,995	\$987,483		\$508,428	\$484,935	\$993,363	

Present Law Adjustments

The "Present Law Adjustments" table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

Present Law Adjustments										
	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 510 - HB 2 2014 Fixed Costs (Restricted/Biennial)	0.00	20,261	0	0	20,261	0.00	0	0	0	0
DP 515 - State Share Health Insurance	0.00	2,430	0	0	2,430	0.00	2,430	0	0	2,430
DP 525 - Fixed Costs Adjustment	0.00	24,252	0	0	24,252	0.00	24,130	0	0	24,130
DP 526 - 2017 Biennium Legislative Audit (Restricted/Biennial)	0.00	3,081	0	0	3,081	0.00	0	0	0	0
DP 527 - Inflation/Deflation Adjustment	0.00	2,401	0	0	2,401	0.00	2,401	0	0	2,401
DP 531 - SITSD Rate Adjustment	0.00	2,885	0	0	2,885	0.00	2,885	0	0	2,885
Grand Total All Present Law Adjustments	0.00	\$55,310	\$0	\$0	\$55,310	0.00	\$31,846	\$0	\$0	\$31,846

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 510 - HB 2 2014 Fixed Costs (Restricted/Biennial) -

The legislature provided a restricted biennial appropriation for the legislative audit costs. The funding is established at the level of the 2015 biennial appropriation contained in HB 2 as enacted by the 2013 Legislature.

DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

DP 525 - Fixed Costs Adjustment -

The legislature adopted proprietary rates for fixed costs charged to state agencies for services such as information technology or rent and grounds maintenance within the capitol complex. Rates for messenger services, legislative audit, grounds maintenance, records management, agency legal costs, and the statewide cost allocation plan were adopted as proposed by the executive. The legislature lowered proprietary rates for warrant writer, payroll services, SABHRS, SITSD

fees, and rent. The legislature increased insurance premiums to provide for increased costs of claims and to establish a reserve for the insurance fund.

DP 526 - 2017 Biennium Legislative Audit (Restricted/Biennial) -

The legislature adjusted legislative audit costs and funding based on the current estimate of the Legislative Auditor.

DP 527 - Inflation/Deflation Adjustment -

The legislature adopted inflation/deflation factors for budgeted expenditures such as food or electricity. The legislature concurred with the executive on the factors with the exception of gasoline, aviation gasoline, diesel fuel, and jet fuel. For these factors the legislature further deflated costs to align the budget with more current information on declining prices of oil and gas projected to continue into the 2017 biennium.

DP 531 - SITSD Rate Adjustment -

The legislature approved an increase for fixed cost rates included in state agency budgets for information technology services provided by the State Information Technology Services Division (SITSD).